

FISCAL YEAR 2015

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

HOUSE BILL 2011

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.195 Children's Division – Administration

Book 3, page 26

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,167) FED PS reallocated out to the Director's Office for planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.195													
CHILDREN'S ADMINISTRATION - 90080C													
CORE													
PERSONAL SERVICES	4,052,194	99.50	3,935,134	90.21	4,007,807	89.50	3,983,640	89.50	3,983,640	89.50	3,983,640	89.50	
GENERAL REVENUE	809,748	13.99	785,448	17.91	761,881	13.99	761,881	13.99	761,881	13.99	761,881	13.99	
FEDERAL FUNDS	3,197,583	84.56	3,149,686	72.30	3,200,791	74.56	3,176,624	74.56	3,176,624	74.56	3,176,624	74.56	
OTHER FUNDS	44,863	0.95	0	0.00	45,135	0.95	45,135	0.95	45,135	0.95	45,135	0.95	
EXPENSE & EQUIPMENT	2,753,233	0.00	2,539,231	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	
GENERAL REVENUE	44,088	0.00	43,399	0.00	44,088	0.00	44,088	0.00	44,088	0.00	44,088	0.00	
FEDERAL FUNDS	2,647,597	0.00	2,495,438	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	
OTHER FUNDS	61,548	0.00	394	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	
PROGRAM-SPECIFIC	27,635	0.00	1,455	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	
GENERAL REVENUE	653	0.00	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00	
FEDERAL FUNDS	26,982	0.00	1,455	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	
TOTAL	\$6,833,062	99.50	\$6,475,820	90.21	\$6,788,675	89.50	\$6,764,508	89.50	\$6,764,508	89.50	\$6,764,508	89.50	

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,403	0.00	22,403	0.00	22,403	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,509	0.00	3,509	0.00	3,509	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,645	0.00	18,645	0.00	18,645	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.195													
CHILDREN'S ADMINISTRATION - 90080C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,403	0.00	22,403	0.00	22,403	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	249	0.00	249	0.00	249	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,403	0.00	\$22,403	0.00	\$22,403	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	55,078	0.00	18,358	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,520	0.00	3,510	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,935	0.00	14,544	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	623	0.00	204	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,078	0.00	\$18,358	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - CHILDREN'S ADMINISTRATION	\$6,833,062	99.50	\$6,475,820	90.21	\$6,788,675	89.50	\$6,786,911	89.50	\$6,841,989	89.50	\$6,805,269	89.50	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Children's Division – Children's Field Staff and Operations

Book 3, page 36

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.200													
CHILDREN'S FIELD STAFF/OPS - 90085C													
CORE													
PERSONAL SERVICES	70,437,696	1,931.38	68,670,619	2,076.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	
GENERAL REVENUE	27,879,706	675.56	27,042,690	817.70	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	
FEDERAL FUNDS	42,488,568	1,253.97	41,560,775	1,256.69	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	
OTHER FUNDS	69,422	1.85	67,154	1.99	69,944	1.85	69,944	1.85	69,944	1.85	69,944	1.85	
EXPENSE & EQUIPMENT	6,785,092	0.00	4,878,869	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	
GENERAL REVENUE	2,252,303	0.00	1,991,345	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	
FEDERAL FUNDS	4,507,254	0.00	2,887,524	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	
OTHER FUNDS	25,535	0.00	0	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00	
PROGRAM-SPECIFIC	625,862	0.00	1,072,153	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	
GENERAL REVENUE	246,034	0.00	427,230	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	
FEDERAL FUNDS	377,517	0.00	644,923	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	
OTHER FUNDS	2,311	0.00	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	
TOTAL	\$77,848,650	1,931.38	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	482,871	0.00	482,871	0.00	482,871	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,901	0.00	168,901	0.00	168,901	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	313,504	0.00	313,504	0.00	313,504	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.200													
CHILDREN'S FIELD STAFF/OPS - 90085C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	482,871	0.00	482,871	0.00	482,871	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	466	0.00	466	0.00	466	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$482,871	0.00	\$482,871	0.00	\$482,871	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,039,871	0.00	346,619	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	426,407	0.00	142,135	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	612,499	0.00	204,166	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	965	0.00	318	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,039,871	0.00	\$346,619	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,896,072	0.00	955,704	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,261,077	0.00	635,638	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.200													
CHILDREN'S FIELD STAFF/OPS - 90085C													
PAB Recommended Position Incrs - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,896,072	0.00	955,704	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	634,995	0.00	320,066	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,896,072	0.00	\$955,704	0.00	
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015.													

Children's Div Career Ladder - 0000017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,269,764	0.00	2,269,764	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,509,620	0.00	1,509,620	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	760,144	0.00	760,144	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,269,764	0.00	\$2,269,764	0.00	

Provides funding to give Children's Division staff an opportunity for advancement by creating a career ladder for experienced staff. Children's Service Workers II would have the opportunity to move into new positions of Children's Service Workers III (two range move) and IV (three range move). A repositioning of Children's Service Supervisors (two range move), Children's Service Specialist (one range move), and Program Managers (one range move) is also recommended to retain qualified supervisory staff.

Child Welfare Cost to Continue - 1886017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,524,792	46.00	784,116	23.00	784,116	23.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	599,164	18.40	521,516	15.30	521,516	15.30	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	924,136	27.60	262,600	7.70	262,600	7.70	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,492	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	467,076	0.00	239,538	0.00	239,538	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,123	0.00	159,317	0.00	159,317	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	311,739	0.00	80,221	0.00	80,221	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.200													
CHILDREN'S FIELD STAFF/OPS - 90085C													
Child Welfare Cost to Continue - 1886017													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	467,076	0.00	239,538	0.00	239,538	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,214	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,991,868	46.00	\$1,023,654	23.00	\$1,023,654	23.00	
Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.													

Child Welfare Staff Support - 1886021													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	828,000	0.00	828,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	545,900	0.00	545,900	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	282,100	0.00	282,100	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,876,930	0.00	1,876,930	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	993,742	0.00	993,742	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	883,188	0.00	883,188	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,704,930	0.00	\$2,704,930	0.00	

Item provides funding to help recruit and retain Children's Division front line staff: 1) \$1,529,930 (\$764,965 GR & \$764,965 FED) for statewide rollout of mobility project for staff - FACES system. Includes funding for 1,500 iPad's, keyboards and car chargers, WiFi in all 124 offices and monthly data plans for 1,500 staff.; 2) Loan forgiveness in high turnover areas. Payment of \$500/mth for 138 staff in high turnover counties. Estimated cost \$828,000 (\$545,900 GR & \$282,100 FED); 3) Secondary Trauma Training for all Children's Division staff and Forensic Training for all staff involved in investigations. Estimated cost \$347,000 (\$228,777 & \$118,223 FED)

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$77,848,650	1,931.38	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$80,864,306	1,977.38	\$87,806,729	1,954.38	\$86,173,109	1,954.38	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.205 **Children's Division – Staff Training**

Book 3, page 59

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.205													
CHILDREN'S STAFF TRAINING - 90090C													
CORE													
EXPENSE & EQUIPMENT	1,135,030	0.00	1,112,052	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	
GENERAL REVENUE	750,989	0.00	728,010	0.00	750,989	0.00	750,989	0.00	750,989	0.00	750,989	0.00	
FEDERAL FUNDS	384,041	0.00	384,042	0.00	373,769	0.00	373,769	0.00	373,769	0.00	373,769	0.00	
TOTAL	\$1,135,030	0.00	\$1,112,052	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	
TOTAL - CHILDREN'S STAFF TRAINING	\$1,135,030	0.00	\$1,112,052	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Children's Division – Children's Treatment Services

Book 3, page 68

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.210													
CHILDREN'S TREATMENT SERVICES - 90185C													
CORE													
EXPENSE & EQUIPMENT	2,101,282	0.00	83,805	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00	
GENERAL REVENUE	1,557,867	0.00	31,584	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	
FEDERAL FUNDS	543,415	0.00	52,221	0.00	543,360	0.00	543,360	0.00	543,360	0.00	543,360	0.00	
PROGRAM-SPECIFIC	11,071,577	0.00	12,945,787	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	
GENERAL REVENUE	5,915,540	0.00	7,441,823	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	
FEDERAL FUNDS	5,156,037	0.00	5,503,964	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00	
TOTAL	\$13,172,859	0.00	\$13,029,592	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,143,525	0.00	

Child Welfare Cost to Continue - 1886017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	132,730	0.00	356,700	0.00	356,700	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,730	0.00	356,700	0.00	356,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,730	0.00	\$356,700	0.00	\$356,700	0.00	

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.210													
CHILDREN'S TREATMENT SERVICES - 90185C													
Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	217,796	0.00	217,796	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$217,796	0.00	\$217,796	0.00	
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.													

TOTAL - CHILDREN'S TREATMENT SERVICES	\$13,172,859	0.00	\$13,029,592	0.00	\$18,143,525	0.00	\$18,276,255	0.00	\$18,718,021	0.00	\$18,718,021	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.210 continued Children’s Division – Crisis Care

Book 3, page 79

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

- DEPARTMENT:**
No changes

- GOVERNOR:**
No changes

- HOUSE:**
No changes

- SENATE:**

- CONFERENCE:**

Committee Markup Annual			HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills	
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.210														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	2,050,000	0.00	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00		
GENERAL REVENUE	2,050,000	0.00	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00		
TOTAL	\$2,050,000	0.00	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00		

DEPARTMENT OF SOCIAL SERVICES
Section 11.215 Children's Division – Home Visitation

Book 3, page 88

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

Legal Base: RSMo 161.215
Fund Sources: General Revenue and Early Childhood Development & Education Care (ECDEC) Fund
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,074,500 OTHER PSD reallocated in from Purchase of Child Care section – funding is used to support the Stay at Home Parents program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills	
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.215														
HOME VISITATION - 90186C														
CORE														
PROGRAM-SPECIFIC	1,190,000	0.00	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00		
GENERAL REVENUE	1,190,000	0.00	1,105,997	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00		
TOTAL	\$1,190,000	0.00	\$1,105,997	0.00	\$1,190,000	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00		

DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children's Division – Foster Care

Book 3, page 96

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$90,000

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.220													
FOSTER CARE - 90195C													
CORE													
EXPENSE & EQUIPMENT	283,064	0.00	519,310	0.00	252,701	0.00	252,701	0.00	252,701	0.00	252,701	0.00	
GENERAL REVENUE	62,304	0.00	14,543	0.00	27,941	0.00	27,941	0.00	27,941	0.00	27,941	0.00	
FEDERAL FUNDS	219,760	0.00	504,767	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	
OTHER FUNDS	1,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
PROGRAM-SPECIFIC	53,459,843	0.00	52,271,176	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	
GENERAL REVENUE	33,865,116	0.00	33,772,648	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	
FEDERAL FUNDS	19,594,727	0.00	18,498,528	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	
TOTAL	\$53,742,907	0.00	\$52,790,486	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,490,110	0.00	

Child Welfare Cost to Continue - 1886017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00	4,195,115	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,983,863	0.00	2,407,800	0.00	2,407,800	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,378,617	0.00	1,787,315	0.00	1,787,315	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,362,480	0.00	\$4,195,115	0.00	\$4,195,115	0.00	

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	754,188	0.00	754,188	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	444,971	0.00	444,971	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.220													
FOSTER CARE - 90195C													
Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	754,188	0.00	754,188	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	309,217	0.00	309,217	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$754,188	0.00	\$754,188	0.00	
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.													

TOTAL - FOSTER CARE	\$53,742,907	0.00	\$52,790,486	0.00	\$52,490,110	0.00	\$55,852,590	0.00	\$57,439,413	0.00	\$57,439,413	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Residential Treatment Services

Book 3, page 110

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
RESIDENTIAL TREATMENT SERVICE - 90215C												
CORE												
EXPENSE & EQUIPMENT	411,377	0.00	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00
GENERAL REVENUE	185,120	0.00	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00
FEDERAL FUNDS	226,257	0.00	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	55,377,914	0.00	55,788,852	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00
GENERAL REVENUE	33,498,409	0.00	33,683,529	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00
FEDERAL FUNDS	21,879,505	0.00	22,105,323	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00	24,487,469	0.00
TOTAL	\$55,789,291	0.00	\$55,788,852	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,108,551	0.00

Child Welfare Cost to Continue - 1886017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,233,947	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,713,992	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,519,955	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,233,947	0.00	\$0	0.00	\$0	0.00	

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

Foster/Resid Rate Increase - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,015,558	0.00	2,015,558	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,068,246	0.00	1,068,246	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.220														
RESIDENTIAL TREATMENT SERVICE - 90215C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,015,558	0.00	2,015,558	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	947,312	0.00	947,312	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,015,558	0.00	\$2,015,558	0.00		
1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.														

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$55,789,291	0.00	\$55,788,852	0.00	\$63,108,551	0.00	\$66,342,498	0.00	\$65,124,109	0.00	\$65,124,109	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Foster Care Outdoor Program

Book 3, Page 120

This new program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2014 GR W/H: \$76,220

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Restoration: \$200,000 (GR \$76,220 PSD & FED \$123,780 PSD) core restoration through NDI for program

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	197,713	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	76,220	0.00	73,933	0.00	76,220	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	123,780	0.00	123,780	0.00	123,780	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Foster Care Outdoor Trmnt Prg - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,780	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

Provides continued support for the Foster Care Outdoors Treatment Program.

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$200,000	0.00	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.223 Children's Division – Social Innovation Grants

Book 3, Page 126

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

Legal Base: N/A
Funding Sources: General Revenue
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$1,000,000) GR PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Core Restoration: \$1,000,000 GR EE core restoration through NDI for program

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.223													
SOCIAL INNOVATION GRANTS - 90203C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Social Innovation Grants - 1886043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

Provides on-going funding to reduce the generational cycle of child abuse by providing evidence-based parent education, in-home coaching, psychological treatment services, and other outreach efforts.

TOTAL - SOCIAL INNOVATION GRANTS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.225 **Children's Division – Foster Parent Training**

Book 3, page 132

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$570,000 (GR \$400,000 & FED \$170,000) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	2	0.00	400,246	0.00	2	0.00	570,002	0.00	570,002	0.00	570,002	0.00
GENERAL REVENUE	1	0.00	295,554	0.00	1	0.00	400,001	0.00	400,001	0.00	400,001	0.00
FEDERAL FUNDS	1	0.00	104,692	0.00	1	0.00	170,001	0.00	170,001	0.00	170,001	0.00
PROGRAM-SPECIFIC	576,397	0.00	4	0.00	576,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00
GENERAL REVENUE	403,478	0.00	4	0.00	403,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00
FEDERAL FUNDS	172,919	0.00	0	0.00	172,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00
TOTAL	\$576,399	0.00	\$400,250	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Children's Division – Foster Youth Educational Assistance

Book 3, page 141

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230													
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C													
CORE													
EXPENSE & EQUIPMENT	50,000	0.00	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
FEDERAL FUNDS	50,000	0.00	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
PROGRAM-SPECIFIC	1,188,848	0.00	1,016,656	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	
GENERAL REVENUE	188,848	0.00	181,369	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	
FEDERAL FUNDS	1,000,000	0.00	835,287	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$1,238,848	0.00	\$1,069,833	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 **Children's Division – Foster Care Case Management Contracts**

Book 3, page 148

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
EXPENSE & EQUIPMENT	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC	24,213,098	0.00	24,357,066	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00
GENERAL REVENUE	14,385,242	0.00	14,529,210	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00
FEDERAL FUNDS	9,827,856	0.00	9,827,856	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00
TOTAL	\$24,357,066	0.00	\$24,357,066	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00

Child Welfare Cost to Continue - 1886017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00	5,553,109	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,980,942	0.00	2,742,339	0.00	2,742,339	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,424,397	0.00	2,810,770	0.00	2,810,770	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,405,339	0.00	\$5,553,109	0.00	\$5,553,109	0.00	

Caseload growth of 4.9% across Foster Care, Case Management, Children's Treatment and Residential Treatment.

TOTAL - FOSTER CARE CASE MGMT CONTR,	\$24,357,066	0.00	\$24,357,066	0.00	\$29,533,794	0.00	\$32,939,133	0.00	\$35,086,903	0.00	\$35,086,903	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children's Division – Adoption/Guardianship Subsidy

Book 3, page 157

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$457,965) FED PSD core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CORE												
EXPENSE & EQUIPMENT	42,944	0.00	609,809	0.00	21,073	0.00	21,073	0.00	21,073	0.00	21,073	0.00
GENERAL REVENUE	21,381	0.00	88,347	0.00	5,947	0.00	5,947	0.00	5,947	0.00	5,947	0.00
FEDERAL FUNDS	21,563	0.00	521,462	0.00	15,126	0.00	15,126	0.00	15,126	0.00	15,126	0.00
PROGRAM-SPECIFIC	78,804,417	0.00	73,522,409	0.00	78,021,169	0.00	77,563,204	0.00	77,563,204	0.00	77,563,204	0.00
GENERAL REVENUE	56,115,609	0.00	56,048,643	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00
FEDERAL FUNDS	22,688,808	0.00	17,473,766	0.00	22,712,348	0.00	22,254,383	0.00	22,254,383	0.00	22,254,383	0.00
TOTAL	\$78,847,361	0.00	\$74,132,218	0.00	\$78,042,242	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00

Adoption Guardianship Subsidy - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	181,349	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,349	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,349	0.00	\$0	0.00	\$0	0.00	

New law passed in 2013 changed the definition of "guardian". This will change both the number of guardians and the federal claiming. This NDI is for the additional GR needed.

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$78,847,361	0.00	\$74,132,218	0.00	\$78,042,242	0.00	\$77,765,626	0.00	\$77,584,277	0.00	\$77,584,277	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children's Division – Adoption Resource Centers

Book 3, page 171

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) FED PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	100,000	0.00	60,699	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	200,000	0.00	162,051	0.00	700,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$300,000	0.00	\$222,750	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Adoption Resource Centers - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	700,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$700,000	0.00	

Funding for Adoption Resource Centers in Springfield and Jefferson City. Funding for Extreme Recruitment.

TOTAL - ADOPTION RESOURCE CENTERS	\$300,000	0.00	\$222,750	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$1,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Independent Living Placements

Book 3, page 183

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - FY 15 SOCIAL SERVICES										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,360	0.00	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	249,360	0.00	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,750,640	0.00	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$3,000,000	0.00	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
TOTAL - INDEPENDENT LIVING	\$3,000,000	0.00	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 continued Children's Division – Transitional Living Program

Book 3, page 191

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,064,018	0.00	2,060,431	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	1,690,790	0.00	1,690,790	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	373,228	0.00	369,641	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,064,018	0.00	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,064,018	0.00	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255

Children's Division – Child Assessment Centers

Book 3, page 199

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$501,048) OTHER PSD core reduction – funding was entered as one-time for FY 2014

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.255													
CHILD ASSESSMENT CENTERS - 90212C													
CORE													
PROGRAM-SPECIFIC	2,800,000	0.00	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	
GENERAL REVENUE	1,498,952	0.00	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
OTHER FUNDS	501,048	0.00	486,017	0.00	501,048	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,800,000	0.00	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	

Child Advocacy Centers - 1886030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$501,048	0.00	

Provides on-going funding to support the investigation and prosecution of child sex crimes. Child Advocacy Centers coordinate the multi-disciplinary investigation of child abuse working with Law Enforcement, Prosecutors, the Juvenile Office, the Children's Division, Mental Health and Medical Personnel. Services provided include forensic interviews, sexual assault forensic medical evaluations, advocacy and evidence-based mental health (trauma counseling).

TOTAL - CHILD ASSESSMENT CENTERS	\$2,800,000	0.00	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,800,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Children's Program Pool

Book N/A

This section provides funding for any of the following programs: Children's Treatment Services, Family Preservation, Foster Care, Adoption Subsidy, and Independent Living Program. This "Flex-Pool" was established in FY 95 by transferring 10% of each program's core funding to the pool.

Legal Base: RSMo 207.010, 207.020, 207.150, 210.001, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal – PL 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

Funding was reallocated out to various programs within the Children's Division in FY 2014.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.255													
CHILDREN'S PROGRAM POOL - 90210C													
CORE													
EXPENSE & EQUIPMENT	200,245	0.00	68,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	30,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	200,245	0.00	38,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	17,664,534	0.00	15,597,529	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	8,743,180	0.00	8,713,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	8,921,354	0.00	6,884,515	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$17,864,779	0.00	\$15,666,377	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children's Division – Juvenile Court IV-E Pass Through

Book 3, page 206

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	5,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	5,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	400,000	0.00	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.265 Children's Division – IV-E Authority CASAs

Book 3, page 213

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.265													
IV-E AUTHORITY-CASAs - 90226C													
CORE													
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
PROGRAM-SPECIFIC	0	0.00	16,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	16,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$200,000	0.00	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - IV-E AUTHORITY-CASAs	\$200,000	0.00	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Child Abuse and Neglect Grants

Book 3, page 220

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.270													
CHILD ABUSE/NEGLECT GRANT - 90235C													
CORE													
EXPENSE & EQUIPMENT	127,526	0.00	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	
FEDERAL FUNDS	127,526	0.00	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	
PROGRAM-SPECIFIC	60,790	0.00	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	
FEDERAL FUNDS	60,790	0.00	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	
TOTAL	\$188,316	0.00	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Division of Children's Services – Foster Care Children's Accounts

Book 3, page 227

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560
Funding Sources: Other Fund: Alternative Care Trust (ACT)
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$655,000 OTHER EE relocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.275													
FOSTER CARE CHILDRENS ACCOUNT - 90240C													
CORE													
EXPENSE & EQUIPMENT	655,000	0.00	0	0.00	655,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	655,000	0.00	0	0.00	655,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	11,345,000	0.00	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
OTHER FUNDS	11,345,000	0.00	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL	\$12,000,000	0.00	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – Head Start Collaboration Program

Book 3, page 234

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

Legal Base: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)

Funding Sources: Federal

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280												
HEAD START COLLABORATION - 90100C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.285 Children's Division – Purchase of Child Care

Book 3, page 241

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be at risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$3,074,500) OTHER PSD reallocated to Home Visitation section – funding is used to support the Stay at Home Parents

GOVERNOR:

Core Reduction: (\$10,345,000) FED PSD core reduction due to declining caseload. Governor has recommended that these funds be reinvested in program through NDI listed later in this section.

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.285													
PURCHASE OF CHILD CARE - 90103C													
CORE													
PERSONAL SERVICES	521,889	0.00	487,970	11.60	522,318	13.00	522,318	13.00	522,318	13.00	522,318	13.00	
GENERAL REVENUE	15,204	0.00	14,735	0.33	15,218	0.00	15,218	0.00	15,218	0.00	15,218	0.00	
FEDERAL FUNDS	506,685	0.00	473,235	11.27	507,100	13.00	507,100	13.00	507,100	13.00	507,100	13.00	
EXPENSE & EQUIPMENT	1,330,889	0.00	47,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	
FEDERAL FUNDS	1,037,669	0.00	47,325	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
PROGRAM-SPECIFIC	187,269,139	0.00	161,050,988	0.00	190,669,139	0.00	187,594,639	0.00	177,249,639	0.00	177,249,639	0.00	
GENERAL REVENUE	66,943,245	0.00	64,896,148	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	
FEDERAL FUNDS	114,867,877	0.00	91,177,718	0.00	115,428,438	0.00	115,428,438	0.00	105,083,438	0.00	105,083,438	0.00	
OTHER FUNDS	5,458,017	0.00	4,977,122	0.00	8,958,017	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	
TOTAL	189,121,917	0.00	161,586,283	11.60	192,522,346	13.00	189,447,846	13.00	179,102,846	13.00	179,102,846	13.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250	0.00	\$3,250	0.00	\$3,250	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,227	0.00	2,408	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.285													
PURCHASE OF CHILD CARE - 90103C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,227	0.00	2,408	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	211	0.00	70	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,016	0.00	2,338	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,227	0.00	\$2,408	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Child Care Reinvestment - 1886023													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,345,000	0.00	10,345,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,345,000	0.00	10,345,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,345,000	0.00	\$10,345,000	0.00	
Increases eligibility from 123% FPL to 130% FPL for traditional child care subsidies. Provides a 3% rate increase for licensed and license-exempt providers. Expands before and after school programs in Kansas City and St. Louis.													

TOTAL - PURCHASE OF CHILD CARE	\$189,121,917	0.00	\$161,586,283	11.60	\$192,522,346	13.00	\$189,451,096	13.00	\$189,458,323	13.00	\$189,453,504	13.00	
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